

FW and M Staff  
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09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
SUMNER COUNTY SUMMARY SHEET**

Description	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$16,204,025	\$17,940,011	\$18,603,791
Schedule B - Local School Systems	85,226,641	90,377,375	101,096,116
Schedule C - Health and Social Services	42,049,523	52,685,520	53,541,033
Schedule D - Justice and Public Safety	5,887,634	7,520,373	7,655,885
Schedule E - Recreation and Resources	4,749,215	7,268,700	7,607,059
Schedule F - Miscellaneous	1,212,717	1,361,137	1,453,220
Schedule G - Separate Facilities	16,822,949	18,351,367	19,082,767
Schedule H - Capital Outlay Projects	-	-	1,420,000
Schedule I - Transportation Obligations	2,173,305	7,254,427	2,166,641
Total	<u>\$174,326,009</u>	<u>\$202,758,910</u>	<u>\$212,626,512</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SUMNER COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Gallatin</u>	<u>Goodlettsville</u>	<u>Hendersonville</u>	<u>Millersville</u>	<u>Mitchellville</u>	<u>Portland</u>	<u>Westmoreland</u>	<u>White House</u>
Income	\$171,961	\$87,277	\$313,260	\$6,333	\$-	\$32,122	\$1,265	\$15,591
Gas and Motor Fuel	724,941	444,938	1,284,285	183,700	6,274	304,501	63,440	258,550
Beer	12,839	7,924	22,819	3,290	111	5,393	1,124	4,579
TVA Replacement	198,473	122,493	352,757	50,861	1,718	83,366	17,369	70,785
Sales	1,708,288	1,048,664	3,026,673	433,039	14,785	717,542	149,494	609,261
Mixed Drink	91,857	54,003	142,985	-	-	1,134	-	-
Excise	52,551	13,546	57,304	882	-	38,749	3,850	19,887
<b>2006-2007 Total</b>	<b>\$2,960,910</b>	<b>\$1,778,845</b>	<b>\$5,200,083</b>	<b>\$678,105</b>	<b>\$22,888</b>	<b>\$1,182,807</b>	<b>\$236,542</b>	<b>\$978,653</b>
<b>Proj. 2007-2008</b>	<b>\$3,070,464</b>	<b>\$1,844,662</b>	<b>\$5,392,486</b>	<b>\$703,195</b>	<b>\$23,735</b>	<b>\$1,226,571</b>	<b>\$245,294</b>	<b>\$1,014,863</b>

<u>2006-2007 County Taxes</u>	<u>Sumner County</u>		
Gas and Motor Fuel	\$2,754,324		
Severance	254,720		
Mixed Drink	4,883		
Income	259,594	Total County	\$4,901,178
Beer	18,753	Total City	\$13,038,833
Alcoholic Beverage	136,718		
TVA Replacement	1,033,818	2006-2007 Total:	\$17,940,011
Excise	438,368		
<b>2006-2007 Total</b>	<b>\$4,901,178</b>	Total County	\$5,082,522
<b>Proj. 2007-2008 Total</b>	<b>\$5,082,522</b>	Total City	\$13,521,270
		Projected	
		2007-2008 Total:	\$18,603,791

**STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF SUMNER COUNTY**

<u>2005-2006 City Taxes</u>	<u>Gallatin</u>	<u>Goodlettsville</u>	<u>Hendersonville</u>	<u>Millersville</u>	<u>Mitchellville</u>	<u>Portland</u>	<u>Westmoreland</u>	<u>White House</u>
Income	\$110,280	\$58,929	\$203,811	\$4,374	\$-	\$25,787	\$2,088	\$8,283
Gas and Motor Fuel	726,220	419,475	1,243,479	161,580	6,301	305,809	63,713	256,368
Beer	11,893	6,852	20,313	2,640	103	4,996	1,041	4,242
TVA Replacement	173,867	100,175	296,955	38,587	1,505	73,030	15,215	62,010
Sales	1,578,044	911,247	2,701,272	351,009	13,689	664,324	138,406	557,712
Mixed Drinks	82,039	42,553	95,255	-	-	938	-	-
Excise	48,861	11,534	46,715	464	-	25,360	4,962	13,513
<b>2005-2006 Total</b>	<b>\$2,731,204</b>	<b>\$1,550,765</b>	<b>\$4,607,800</b>	<b>\$558,654</b>	<b>\$21,598</b>	<b>\$1,100,244</b>	<b>\$225,425</b>	<b>\$902,128</b>

<u>2005-2006 County Taxes</u>	<u>Sumner County</u>		
Gas and Motor Fuel	\$2,739,574		
Severance	245,278		
Mixed Drink	4,501		
Income	118,517	Total County	\$4,506,207
Beer	17,212	Total City	\$11,697,818
Alcoholic Beverage	124,653		
TVA Replacement	899,125		
Excise	357,347		
<b>2005-2006 Total</b>	<b>\$4,506,207</b>	<b>2005-2006 Total:</b>	<b>\$16,204,025</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF SUMNER COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$83,167,800	\$88,224,000	\$98,938,000
Career Ladder	1,252,449	1,263,783	1,263,783
Child Nutrition Program	117,624	116,661	116,402
Coordinated School Health	-	95,000	100,000
Extended Contract	516,824	516,610	516,610
Family Resource Centers	33,300	33,300	33,300
Safe Schools	138,644	128,021	128,021
<b>Total</b>	<u><u>\$85,226,641</u></u>	<u><u>\$90,377,375</u></u>	<u><u>\$101,096,116</u></u>

<p align="center"><b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF SUMNER COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$232,700	\$300,800	\$300,800
Custody Services	678,500	665,700	665,700
Family Support Services	359,000	219,800	219,800
Needs Assessment	63,000	148,300	148,300
HEALTH			
Alcohol and Drug Abuse Services	274,739	347,751	344,321
Health Services	2,764,439	3,129,077	3,179,021
Laboratory Services	183,704	196,602	196,962
Office of Licensure and Regulation	142,473	162,002	162,288
Office of Policy, Planning & Assessment	89,787	122,167	122,140
TennCare Long-term Care Services	6,696,100	7,563,200	7,521,600
TennCare Program Services	21,562,200	30,425,900	30,795,800
TennCare Waiver and Crossover Services	5,288,800	6,773,600	7,193,000
HUMAN SERVICES			
Child Support	182,700	223,000	287,500
Community Services	169,200	167,600	191,400
County Rentals	33,300	31,300	30,600
Family Assistance Services	1,027,400	840,800	879,600
Field Operations	85,800	96,400	96,900
Temporary Cash Assistance	449,600	398,800	401,600
Vocational Rehabilitation	105,800	121,500	121,500
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	1,660,281	751,221	682,201
<b>Total</b>	<b>\$42,049,523</b>	<b>\$52,685,520</b>	<b>\$53,541,033</b>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF SUMNER COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$263,411	\$637,483	\$544,131
Police Pay Supplement	100,300	133,200	137,063
CORRECTION			
State Prosecutions	1,569,582	1,734,708	1,810,709
COURT SYSTEM			
Civil Legal Representation	44,190	43,810	43,810
Indigent Defendant's Council	327,186	496,047	414,717
District Attorney Generals	1,132,290	1,392,448	1,550,812
District Public Defenders Conference	648,951	761,154	825,221
Firefighters Pay Supplement	41,650	58,950	78,600
MILITARY			
Armories Maintenance	6,278	6,917	6,917
Armories Utilities	13,294	13,463	13,463
Disaster Relief Grants	-	142,307	-
PROBATION AND PAROLE			
Adult Field Services	600,000	700,000	680,000
Community Corrections Programs	185,000	210,000	210,000
SAFETY			
Driver Control	91,700	198,500	294,100
Law Enforcement	641,100	726,300	773,900
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	222,702	265,086	272,442
<b>Total</b>	<u><u>\$5,887,634</u></u>	<u><u>\$7,520,373</u></u>	<u><u>\$7,655,885</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SUMNER COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,403	\$1,373	\$7,820
Agricultural Resources Conservation Fund	66,400	65,361	67,500
Forestry Operations	139,045	177,674	176,810
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	53,259	80,080	88,870
Development District Grants	21,679	24,763	30,954
FastTrack Development Program	599,429	1,994,276	2,150,582
ENVIRONMENT AND CONSERVATION			
Conservation	186,807	507,422	565,775
Environment	2,022,072	2,519,788	2,551,823
Parks	1,288,888	1,473,518	1,466,744
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES	365,144	419,356	495,092
<b>Total</b>	<u><u>\$4,749,215</u></u>	<u><u>\$7,268,700</u></u>	<u><u>\$7,607,059</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF SUMNER COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$57,700	\$64,800	\$64,800
Homemaker Program	9,200	7,200	7,200
Senior Citizens Centers	17,000	21,200	21,200
Criminal Injuries Compensation Fund	85,012	58,451	85,990
HIGHER EDUCATION			
UT Agricultural Extension Service	324,749	339,604	356,910
UT County Technical Assistance Service	6,987	7,827	8,433
UT Institute for Public Service	68,205	70,251	73,062
UT Municipal Technical Advisory Service	14,227	15,660	17,733
LABOR			
Adult Basic Education	83,757	95,344	95,320
Labor Standards	28,756	31,071	30,905
Tennessee Occupational Safety and Health Act	94,706	113,355	112,934
Workers' Compensation	294,334	327,288	326,082
Tennessee Arts Commission Grants	29,310	32,900	14,800
Tennessee Tax Rebate Program	98,774	176,186	237,851
<b>Total</b>	<b><u>\$1,212,717</u></b>	<b><u>\$1,361,137</u></b>	<b><u>\$1,453,220</u></b>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF SUMNER COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Historic Site Maintenance			
Historic Cragfont, Inc.	\$28,982	\$22,000	\$11,000
Historic Rock Castle	-	28,000	11,000
Wynnewood	72,000	80,000	10,000
Tennessee Historical Commission			
Beldsoes Lick Historical Association	13,263	38,263	38,263
Historic Cragfont, Inc.	13,910	27,910	27,910
Historic Rock Castle	15,594	31,594	31,594
Volunteer State Community College	16,581,200	18,020,700	18,850,100
Center of Emphasis	98,000	102,900	102,900
<b>Total</b>	<u><u>\$16,822,949</u></u>	<u><u>\$18,351,367</u></u>	<u><u>\$19,082,767</u></u>

**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF SUMNER COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Bledsoe Creek State Park - Campground Upgrade	\$900,000
Volunteer State Community College	
Parking / Sidewalk Repair / Replace 6.1	260,000
Parking / Sidewalk Repair / Replace 6.2	260,000
<b>Total</b>	<b>\$1,420,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF SUMNER COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$78,679	\$61,842	\$50,211
Highway Betterments and Maintenance	1,074,231	1,124,360	1,351,442
Safe Growth Grants	59,805	59,805	59,447
State Aid	260,590	268,420	305,541
Total Highway Construction	700,000	5,740,000	400,000
<b>Total</b>	<u><u>\$2,173,305</u></u>	<u><u>\$7,254,427</u></u>	<u><u>\$2,166,641</u></u>